

## **Treasurer**

### **Mission:**

The Treasurer's Office employees are dedicated to serving the citizens of York County, being sensitive to their needs, and maintaining a commitment to provide professional, courteous service that exceeds their expectations.

### **Goals:**

- Collect and properly account for all Federal, State and local revenue due to the County.
- Exercise timely and effective collection measures to achieve maximum payment percentages.
- Maintain prudent cash management and investment practices.
- Communicate effectively with other county departments and agencies.

### **Implementation Strategies for FY2003:**

- Implement an on-line payment program for Real Estate and Personal Property tax payments.
- Develop and implement additional e-government services.
- Coordinate redesign of Personal Property Filing/Decal form with the office of the Commissioner of the Revenue.
- Continue to effectively administer the Governor's plan for Personal Property Tax Relief (PPTR).
- Evaluate services by utilizing customer comment cards and customer service surveys.
- Continue to evaluate office processes through the County Program Effectiveness Process.

### **Budget Issues:**

- In FY1999, increased appropriations in non-personnel were due to the full year funding of the implementation of twice-a-year personal property taxes.
- In FY2002, increased funding was to support the implementation of new personal property and real estate bills to better serve the citizens of the County.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
<b>50127                    Treasurer</b>						
Personnel Services	407,036	430,433	455,818	482,445	482,445	492,145
Contractual Services	40,218	44,325	46,647	53,850	53,850	56,700
Internal Services	21,062	23,617	24,799	26,000	26,000	24,680
Other Charges	57,225	56,883	58,284	64,750	64,750	70,900
Materials & Supplies	16,170	17,938	19,923	20,525	20,525	19,725
Leases & Rentals	1,799	1,443	1,201	3,140	3,140	3,700
Capital Outlay	<u>1,369</u>	<u>1,218</u>	<u>6,557</u>	<u>6,600</u>	<u>9,234</u>	<u>6,800</u>
Activity Total	<u>544,879</u>	<u>575,857</u>	<u>613,229</u>	<u>657,310</u>	<u>659,944</u>	<u>674,650</u>
Percentage Change	3.51%	5.69%	6.49%	7.19%	N/A	2.64%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	7.00	7.00	7.00	7.00	7.00	7.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

